

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 05/06 COPS program is 5.15%, or \$850,349 for increased availability of jail beds and \$166,218 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

| | |
|---|-----------|
| Total FY 2005-2006 Projected Expend + Encumb: | 1,968,987 |
| Total Recommended FY 2006-2007 | 1,031,567 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget History:

| Sources and Uses | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--------------------|--------------|-------------------------|--|--------------|--------------------------|---------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Total Revenues | 1,043,179 | 1,910,987 | 1,968,987 | 1,031,567 | (937,420) | -47.61 |
| Total Requirements | 168,760 | 1,910,987 | 1,968,987 | 1,031,567 | (937,420) | -47.61 |
| Balance | 874,420 | 0 | 0 | 0 | 0 | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page A163

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) Program.

014 - CAPS Program

Summary of Proposed Budget by Revenue and Expense Category:

| | FY 2004-2005 | | FY 2005-2006 | | FY 2005-2006 | | Change from FY 2005-2006 | | |
|---------------------------|--------------|---|---------------|---|--------------------------|---|--------------------------|---------------|---------|
| | | | Budget | | Projected ⁽¹⁾ | | Projected | | |
| Revenues/Appropriations | Actual | | As of 3/31/06 | | At 6/30/06 | | Recommended | Amount | Percent |
| Services & Supplies | \$ | 0 | \$ | 0 | \$ | 0 | \$ 15,094,200 | \$ 15,094,200 | 0.00% |
| Fixed Assets | | 0 | | 0 | | 0 | 275,000 | 275,000 | 0.00 |
| Total Requirements | | 0 | | 0 | | 0 | 15,369,200 | 15,369,200 | 0.00 |
| Net County Cost | \$ | 0 | \$ | 0 | \$ | 0 | \$ 15,369,200 | \$ 15,369,200 | 0.00% |

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Columns may not total correctly due to rounding.

14G - Sheriff's Supplemental Law Enforcement Service

Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2004-2005 | | FY 2005-2006 | | FY 2005-2006 | | FY 2006-2007 | | Change from FY 2005-2006 | |
|--|--------------|-----------|---------------|-----------|--------------------------|-----------|--------------|-----------|--------------------------|----------|
| | Actual | | Budget | | Projected ⁽¹⁾ | | Recommended | | Projected | |
| | | | As of 3/31/06 | | At 6/30/06 | | | | Amount | Percent |
| Revenue from Use of Money and Property | \$ | 17,809 | \$ | 10,000 | \$ | 68,000 | \$ | 15,000 | \$ (53,000) | -77.94% |
| Intergovernmental Revenues | | 1,025,370 | | 1,026,567 | | 1,026,567 | | 1,016,567 | (10,000) | -0.97 |
| Total FBA | | 0 | | 874,420 | | 874,420 | | 0 | (874,420) | -100.00 |
| Total Revenues | | 1,043,179 | | 1,910,987 | | 1,968,987 | | 1,031,567 | (937,420) | -47.61 |
| Services & Supplies | | 168,758 | | 441,712 | | 244,123 | | 177,042 | (67,081) | -27.48 |
| Other Financing Uses | | 1 | | 1,469,275 | | 1,724,864 | | 854,525 | (870,339) | -50.46 |
| Total Requirements | | 168,760 | | 1,910,987 | | 1,968,987 | | 1,031,567 | (937,420) | -47.61 |
| Balance | \$ | 874,420 | \$ | 0 | \$ | 0 | \$ | 0 | \$ 0 | -100.00% |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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14G - Sheriff's Supplemental Law Enforcement Service

Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2004-2005 | | FY 2005-2006 | | FY 2005-2006 | | FY 2006-2007 | | Change from FY 2005-2006 | |
|--|--------------|-----------|---------------|-----------|--------------------------|-----------|--------------|-----------|--------------------------|----------|
| | Actual | | Budget | | Projected ⁽¹⁾ | | Recommended | | Projected | |
| | | | As of 3/31/06 | | At 6/30/06 | | | | Amount | Percent |
| Revenue from Use of Money and Property | \$ | 17,809 | \$ | 10,000 | \$ | 68,000 | \$ | 15,000 | \$ (53,000) | -77.94% |
| Intergovernmental Revenues | | 1,025,370 | | 1,026,567 | | 1,026,567 | | 1,016,567 | (10,000) | -0.97 |
| Total FBA | | 0 | | 874,420 | | 874,420 | | 0 | (874,420) | -100.00 |
| Total Revenues | | 1,043,179 | | 1,910,987 | | 1,968,987 | | 1,031,567 | (937,420) | -47.61 |
| Services & Supplies | | 168,758 | | 441,712 | | 244,123 | | 177,042 | (67,081) | -27.48 |
| Other Financing Uses | | 1 | | 1,469,275 | | 1,724,864 | | 854,525 | (870,339) | -50.46 |
| Total Requirements | | 168,760 | | 1,910,987 | | 1,968,987 | | 1,031,567 | (937,420) | -47.61 |
| Balance | \$ | 874,420 | \$ | 0 | \$ | 0 | \$ | 0 | \$ 0 | -100.00% |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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